

BUDGET SUPPLEMENT FORM - Fiscal Year 2004/2005Service Number: **DPR-23**Service Description: **Abate Litter**

PROGRAM	Neighborhood Parks - 265		
SERVICE DELIVERY PLAN	Support Services - 26504		
TOTAL CHANGE IN FUNDING		\$ (52,302)	
	FISCAL IMPACT	TOTAL CURRENT COSTS	TOTAL PROPOSED COSTS
		\$ 1,045,887	\$ 993,585

**DESCRIBE THE EFFECTS OF THE CITY COUNCIL'S PRELIMINARY POLICY DIRECTION
REGARDING THIS SERVICE OR CHANGE TO SERVICE LEVEL.**

General inspection of and litter abatement for 401 acres of parks and open space are planned in the activity for Program 265 in FY 04/05. These services are currently provided throughout the Neighborhood Parks and Open Space system on a daily basis. Please note that FY 04/05 is the first year that Baylands Park is included in Program 265.

This service reduction would result in monthly litter abatement for perimeter shrub beds throughout the parks system rather than daily service. Remaining portions of the parks would continue to see daily litter abatement service. The perimeter shrub areas were not designed nor intended for use by visitors for active or passive recreation but are intended to provide visual and sound buffers between parks and neighbors. Therefore, this service reduction would result in more litter, a decrease in Attractiveness and the possibility of a hazard(s) existing in the perimeter shrub plantings between scheduled monthly clean ups. Customer Satisfaction with these areas of the parks may decrease.

**DESCRIBE THE EFFECTS ON THE OUTCOME STATEMENT AND OUTCOME MEASURES
AT EITHER THE PROGRAM AND/OR SERVICE DELIVERY PLAN LEVEL****PROGRAM****CURRENT OUTCOME STATEMENT****PROPOSED OUTCOME STATEMENT**

NO CHANGE	NO CHANGE
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OUTCOME OR PERFORMANCE MEASURES

MEASURE	CURRENT	PROPOSED
Attractiveness of Parks & Open Space	75%	72%

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SERVICE DELIVERY PLAN (SDP)

CURRENT OUTCOME STATEMENT

PROPOSED OUTCOME STATEMENT

NO CHANGE	NO CHANGE
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OUTCOME OR PERFORMANCE MEASURES

MEASURE	CURRENT	PROPOSED
NO CHANGE		NO CHANGE

ACTIVITIES/PRODUCTS

DESCRIPTION	ACTIVITY #	PRODUCT TYPE	PRODUCT
General Grounds and Abate Litter	265420	One Acre Maintained	401